

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,201	\$3,586	17.2%
Substitutes	\$198	\$161	22.9%
Instructional Parapros	\$143	\$113	26.1%
Pupil-Use Technology	\$66	\$90	-26.3%
Instructional Materials	\$123	\$110	11.3%
Total	\$4,731	\$4,061	16.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$131	\$125	4.5%
Library & Media	\$166	\$132	25.8%
Extracurricular	\$8	\$0	100.0%
Student Health/Services	\$241	\$13	1792.4%
Curriculum Development	\$26	\$23	11.9%
Staff Development	\$26	\$0	100.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$59	\$40	49.1%
Therapists, Psychologists	\$170	\$156	8.6%
Total	\$827	\$489	69.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$229	\$196	16.7%
Food Service	\$349	\$304	14.9%
Safety	\$0	\$35	-100.0%
Building Upkeep	\$334	\$330	1.3%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$912	\$865	5.5%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$340	\$277	22.6%
School Office	\$157	\$193	-18.5%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$497	\$470	5.7%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

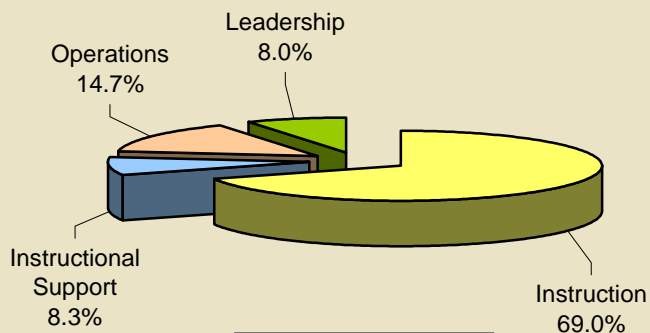
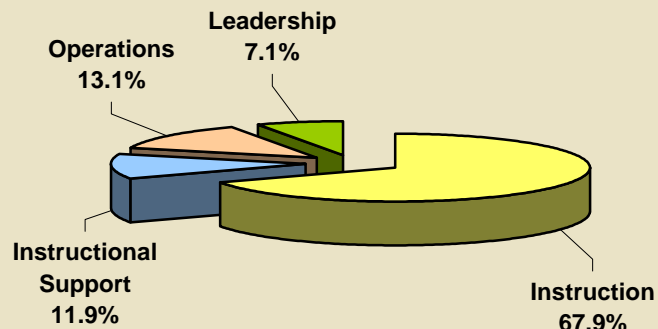
July 1999 - June 2000

Expenditures: \$1,693,097
School Enrollment (ADM): 243
School Per Pupil: \$6,967

July 1998 - June 1999

Expenditures: \$1,453,470
School Enrollment (ADM): 247
School Per Pupil: \$5,884

July 1999 - June 2000



July 1998 - June 1999